

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Flat Rock-Hawcreek School Corp (0370)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$1,304,807	\$1,566,791	\$1,568,669	20%	0%
	11300 High School	\$1,167,646	\$1,689,157	\$1,618,017	39%	-4%
	11410 Agriculture A	\$59,968	\$68,403	\$68,224	14%	0%
	11450 Consumer and Homemaking	\$50,946	\$28,844	\$32,652	-36%	13%
	12100 Gifted and Talented	\$290	\$0	\$0	-100%	n/a
	12710 Equal Opportunity At Risk	\$14,193	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$30,250	\$15,623	\$41,649	38%	167%
	12900 Other Special Programs	\$0	\$216	\$8,481	n/a	> 500%
	14100 Elementary	-\$5,025	\$0	\$0	n/a	n/a
	14300 High School	\$2,475	\$0	\$0	-100%	n/a
	16100 Remediation Testing	\$13,829	\$6,504	\$9,534	-31%	47%
	16200 Preventive Remediation	\$11,694	\$37,194	\$23,998	105%	-35%
	22220 School Library	\$46,311	\$35,299	\$39,526	-15%	12%
	22230 Audiovisual	\$608	\$1,620	\$2,192	261%	35%
	22240 Education Television	\$0	\$170	\$180	n/a	6%
	24100 Office of the Principal Services	\$327,352	\$456,302	\$425,014	30%	-7%
	25820 Textbooks and Repairs	\$71,652	\$93,163	\$115,716	61%	24%
	25840 Other Textbook Rental Services	\$2,842	\$4,970	\$5,703	101%	15%
	25870 Materials and Supplies	\$0	\$0	\$0	n/a	n/a
	26497 Teachers Retirement Fund	\$86,691	\$195,242	\$203,510	135%	4%
	41100 Transfer Tuition	\$1,840	\$5,319	\$9,546	419%	79%
	41300 Area Vocational Schools	\$62,929	\$135,840	\$179,718	186%	32%
	41400 Joint Services and Supply	\$188,578	\$445,689	\$555,012	194%	25%
Student Academic Achievement Total		\$3,439,874	\$4,786,346	\$4,907,340	43%	3%
Student Instructional Support						
	21220 Counseling Services	\$35,827	\$6,433	\$4,654	-87%	-28%
	21250 Records Maintenance	\$1,397	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$26,651	\$32,182	\$36,425	37%	13%
	21390 Other Health Services	\$1,198	\$2,515	\$2,947	146%	17%
	22110 Service Area Direction	\$2,312	\$6,058	\$2,884	25%	-52%
	22120 Instruction & Curriculum Development	\$14,530	\$18,162	\$14,947	3%	-18%
	22130 Instructional Staff Training Services	\$11,748	\$27,967	\$24,072	105%	-14%
	22190 Instructional Staff Training Services - Other	\$173	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$17,104	\$26,862	\$22,091	29%	-18%
	23190 Other Governing Body Services	\$2,049	\$3,767	\$3,813	86%	1%
	23210 Office of the Superintendent	\$104,563	\$160,783	\$160,530	54%	0%
	23220 Community Relations	\$0	\$0	\$445	n/a	n/a
	23290 Other Executive Administrative Services	\$7,329	\$11,469	\$9,202	26%	-20%
	26700 Technology Coordinator	\$0	\$0	\$0	n/a	n/a

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Student Instructional Support Total		\$224,880	\$296,198	\$282,011	25%	-5%
Overhead and Operational						
	23150 Legal Services	\$7,932	\$8,200	\$14,141	78%	72%
	23160 Promotion Expenses	\$1,315	\$3,222	\$3,671	179%	14%
	23230 Staff Relations and Negotiations	\$0	\$0	\$878	n/a	n/a
	25110 Office of the Business Manager	\$28,028	\$73,227	\$52,199	86%	-29%
	25291 Refund of Revenue	\$1,810	\$8,303	\$1,490	-18%	-82%
	25296 Cash Change	\$200	\$0	\$200	0%	n/a
	25420 Maintenance of Buildings	\$436,842	\$644,170	\$665,737	52%	3%
	25440 Maintenance of Equipment	\$24,764	\$75,196	\$82,831	234%	10%
	25470 Insurance (other than buses)	\$31,983	\$110,019	\$66,395	108%	-40%
	25510 Service Area Direction	\$25,191	\$0	\$20,000	-21%	n/a
	25520 Vehicle Operation	\$27,268	\$1,647	\$73,067	168%	> 500%
	25530 Monitoring Services	\$5,500	-\$1,048	\$24,709	349%	n/a
	25540 Vehicle Servicing and Maintenance	\$10,462	-\$2,084	\$47,372	353%	n/a
	25550 Purchase of School Buses	\$23,878	\$35,175	\$0	-100%	-100%
	25580 Contracted Transportation Services	\$164,452	\$126,785	\$247,846	51%	95%
	25590 Other Pupil Transportation Services	\$6,159	\$0	\$0	-100%	n/a
	25610 Service Area Direction	\$13,601	\$17,138	\$16,672	23%	-3%
	25620 Food Preparation and Dispensing	\$97,659	\$153,824	\$157,467	61%	2%
	25640 Food Purchases	\$145,210	\$255,197	\$248,662	71%	-3%
	25690 Other Food Services	\$37,234	\$36,684	\$29,283	-21%	-20%
	25740 Printing, Publishing and Duplicating	\$5,292	\$2,140	\$9,233	74%	332%
	26495 Official Bonds	\$480	\$1,448	\$1,448	202%	0%
	26900 Other Staff Services	\$0	\$14,752	\$13,978	n/a	-5%
	34000 Athletic Coaches	\$0	\$0	\$41,572	n/a	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$26,933	\$21,577	\$8,770	-67%	-59%
Overhead and Operational Total		\$1,122,192	\$1,585,572	\$1,827,621	63%	15%
Nonoperational						
	25320 Land Acquisition and Development	\$0	\$0	\$1,940	n/a	n/a
	25330 Professional Services	\$2,270	\$20	\$112,921	> 500%	> 500%
	25350 Building Acquisition/Construction/Improvement	\$112,732	\$64,282	\$3,664	-97%	-94%
	25352 Energy Savings Contracts	\$0	\$65,060	\$0	n/a	-100%
	25370 Purchase of Moveable Equipment	\$2,582	\$249,851	\$3,593	39%	-99%
	25380 Purchase of Mobile or Fixed Equipment	\$15,228	\$143,316	\$28,495	87%	-80%
	51100 Bonds, PRINCIPAL OF DEBT	\$10,000	\$50,000	\$55,000	450%	10%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$120,000	\$120,000	n/a	0%
	52100 Bonds, INTEREST ON DEBT	\$31,103	\$15,730	\$11,976	-61%	-24%

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	52600 Other Tax Board Approved Debt, INTEREST ON DEB	\$0	\$47,825	\$44,543	n/a	-7%
	53100 Buildings, LEASE RENTAL	\$364,557	\$372,645	\$364,029	0%	-2%
	53200 Equipment, LEASE RENTAL	\$128,902	\$64,869	\$56,861	-56%	-12%
	53300 School Buses, LEASE RENTAL	\$0	\$0	\$0	n/a	n/a
	59100 Bond Registrars Fee	\$3,750	\$1,200	\$1,200	-68%	0%
Nonoperational Total		\$671,123	\$1,194,797	\$804,221	20%	-33%
prorated						
	26491 PERF	\$43,915	\$44,889	\$51,439	17%	15%
	26492 Social Security	\$271,578	\$339,335	\$343,273	26%	1%
	26493 Workmen's Compensation	\$0	\$41,782	\$16,425	n/a	-61%
	26494 Group Insurance	\$227,060	\$456,966	\$536,614	136%	17%
	26496 Unemployment Compensation	\$1,009	\$3,580	\$10,343	> 500%	189%
	26498 Severance/Early Retirement Pay	\$45,946	\$65,302	\$64,248	40%	-2%
prorated Total		\$589,509	\$951,855	\$1,022,341	73%	7%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$3,953,709	\$5,618,150	\$5,784,069	46%	3%	65.4%	63.7%	65.4%
Student Instructional Support	\$247,086	\$331,315	\$325,579	32%	-2%	4.1%	3.8%	3.7%
Overhead and Operational	\$1,175,660	\$1,670,506	\$1,929,665	64%	16%	19.4%	19.0%	21.8%
Nonoperational	\$671,123	\$1,194,797	\$804,221	20%	-33%	11.1%	13.6%	9.1%
Grand Total	\$6,047,578	\$8,814,768	\$8,843,533	46%	0%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	69.5%	67.5%	69.1%